

Public Safety Group Changes



Public Safety Group Summary

Staffing by Department

The Public Safety Group staffing level in the revised Proposed Operational Plan is 7,120.00 staff years for Fiscal Year 2012-13 and 7,228.00 for Fiscal Year 2013-14. This is an increase of 54.00 staff years or 0.76% from the CAO Proposed Operational Plan and a proposed increase of 149.00 staff years or 2.10% from the Fiscal Year 2011-12 Adopted Operational Plan.

Fiscal Year 2012-13

Proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- The increase of 32.00 staff years in the Probation Department due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*;
- The increase of 20.00 staff years in the Sheriff's Department for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment;
- The increase of 2.00 staff years in the Sheriff's Department for the North County Transit District;
- The increase of 2.00 staff years in the Probation Department to support programs funded by the Juvenile Justice Crime Prevention Act;
- The decrease of 2.00 staff years in the Probation Department for the Truancy Intervention Program due to a reduction in revenue.

Fiscal Year 2013-14

- The increase of 127.00 staff years in the Sheriff's Department for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment as described above in Fiscal Year 2012-13;
- The increase of 32.00 staff years in the Probation Department due to the implementation of Public Safety Realignment as described above in Fiscal Year 2012-13;
- The increase of 2.00 staff years in the Sheriff's Department for the North County Transit District as described above in Fiscal Year 2012-13;
- The increase of 2.00 staff years in the Probation Department to support programs funded by the Juvenile Justice Crime Prevention Act as described above in Fiscal Year 2012-13;
- The decrease of 2.00 staff years in the Probation Department for the Truancy Intervention Program due to a reduction in revenue as described above in Fiscal Year 2012-13.

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Expenditures by Department

The Public Safety Group appropriations in the revised Proposed Operational Plan are \$1.5 billion for Fiscal Year 2012-13 and \$1.5 billion for Fiscal Year 2013-14. This is an increase of \$22.4 million or 1.5% in Fiscal Year 2012-13 from the CAO Proposed Operational Plan, for a proposed increase of \$58.2 million or 4.4% from the Fiscal Year 2011-12 Adopted Operational Plan.

Fiscal Year 2012-13

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- \$16.2 million increase in the Probation Department as a result of adding staff years and treatment costs associated with the implementation of Public Safety Realignment.
- \$3.7 million increase in the Sheriff's Department as a result adding staff years, equipment, services and supplies and fixed assets associated with the implementation of Public Safety Realignment.
- \$1.3 million decrease in the Sheriff's Department for Homeland Security Grants due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- \$1.2 million increase in the Probation Department as a result of adding staff years and contracted services for the Juvenile Justice Crime Prevention Act.
- \$0.7 million increase in the Sheriff's Department for contract costs associated with the electronic monitoring of offenders supervised by the Sheriff's County Parole and Alternate Custody unit.
- \$0.6 million in the Sheriff's Department to rebudget funds for the Port Security Grant.
- \$0.3 million in the Sheriff's Department to rebudget funds for equipment to outfit the new Rancho San Diego station.

Fiscal Year 2013-14

Significant proposed changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- \$16.2 million increase in the Probation Department as a result of adding staff years and treatment costs associated with the implementation of Public Safety Realignment as described above in Fiscal Year 2012-13.
- \$13.5 million in the Sheriff's Department as a result adding staff years, equipment, services and supplies and fixed assets associated with the implementation of Public Safety Realignment as described above in Fiscal Year 2012-13.
- \$1.2 million increase in the Probation Department as a result of adding staff years and contracted services for the Juvenile Justice Crime Prevention Act as described above in Fiscal Year 2012-13.
- \$0.8 million in the Sheriff's Department for the purchase of transportation equipment supporting the East Mesa Re-Entry and Rehabilitation Facility.
- \$0.7 million increase in the Sheriff's Department for contract costs associated with the electronic monitoring of offenders supervised by the Sheriff's County Parole and Alternate Custody unit as described above in Fiscal Year 2012-13.

Executive Office

No changes from the CAO Proposed Operational Plan.

Contribution to the Trial Courts

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
District Attorney	978.00	0.00	978.00	978.00	0.00	978.00
Sheriff	3,874.00	22.00	3,896.00	3,875.00	129.00	4,004.00
Child Support Services	472.00	0.00	472.00	472.00	0.00	472.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Medical Examiner	52.00	0.00	52.00	52.00	0.00	52.00
Probation	1,299.00	32.00	1,331.00	1,299.00	32.00	1,331.00
Public Defender	346.00	0.00	346.00	346.00	0.00	346.00
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	7,066.00	54.00	7,120.00	7,067.00	161.00	7,228.00

Expenditures by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Executive Office	\$ 233,816,846	\$ 0	\$ 233,816,846	\$ 234,840,368	\$ 0	\$ 234,840,368
District Attorney	154,680,088	0	154,680,088	154,713,053	0	154,713,053
Sheriff	629,056,142	5,200,412	634,256,554	625,304,879	16,327,248	641,632,127
Child Support Services	50,956,406	0	50,956,406	52,843,995	0	52,843,995
Citizens' Law Enforcement Review Board	588,111	0	588,111	601,799	0	601,799
Office of Emergency Services	9,180,674	0	9,180,674	5,392,696	0	5,392,696
Medical Examiner	8,951,213	0	8,951,213	9,199,329	0	9,199,329
Probation	189,893,163	17,216,426	207,109,589	191,569,603	17,216,426	208,786,029
Public Defender	72,757,375	0	72,757,375	73,342,537	0	73,342,537
Contribution for Trial Courts	71,538,673	0	71,538,673	71,538,673	0	71,538,673
San Diego County Fire Authority	24,664,211	0	24,664,211	17,274,250	0	17,274,250
Total	\$1,446,082,902	\$ 22,416,838	\$1,468,499,740	\$1,436,621,182	\$ 33,543,674	\$1,470,164,856



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Executive Office	\$ 6,930,453	\$ 0	\$ 6,930,453	\$ 7,006,227	\$ 0	\$ 7,006,227
Public Safety Proposition 172	226,886,393	0	226,886,393	227,834,141	0	227,834,141
Total	\$ 233,816,846	\$ 0	\$ 233,816,846	\$ 234,840,368	\$ 0	\$ 234,840,368

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,775,119	\$ 0	\$ 1,775,119	\$ 1,827,367	\$ 0	\$ 1,827,367
Services & Supplies	6,029,217	0	6,029,217	6,043,352	0	6,043,352
Other Charges	626,117	0	626,117	635,508	0	635,508
Operating Transfers Out	225,386,393	0	225,386,393	226,334,141	0	226,334,141
Total	\$ 233,816,846	\$ 0	\$ 233,816,846	\$ 234,840,368	\$ 0	\$ 234,840,368

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Revenue From Use of Money & Property	\$ 1,876,914	\$ 0	\$ 1,876,914	\$ 1,876,914	\$ 0	\$ 1,876,914
Intergovernmental Revenues	220,536,681	0	220,536,681	226,628,783	0	226,628,783
Charges For Current Services	708,000	0	708,000	708,000	0	708,000
Miscellaneous Revenues	24,554	0	24,554	24,554	0	24,554
Use of Fund Balance	7,084,873	0	7,084,873	1,531,764	0	1,531,764
General Revenue Allocation	3,585,824	0	3,585,824	4,070,353	0	4,070,353
Total	\$ 233,816,846	\$ 0	\$ 233,816,846	\$ 234,840,368	\$ 0	\$ 234,840,368



District Attorney



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Criminal Prosecution	553.00	0.00	553.00	553.00	0.00	553.00
Specialized Criminal Prosecution	263.00	0.00	263.00	263.00	0.00	263.00
Juvenile Court	42.00	0.00	42.00	42.00	0.00	42.00
Public Assistance Fraud	69.00	0.00	69.00	69.00	0.00	69.00
District Attorney Administration	51.00	0.00	51.00	51.00	0.00	51.00
Total	978.00	0.00	978.00	978.00	0.00	978.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Criminal Prosecution	\$ 94,953,886	\$ 0	\$ 94,953,886	\$ 92,753,245	\$ 0	\$ 92,753,245
Specialized Criminal Prosecution	46,256,101	0	46,256,101	47,695,451	0	47,695,451
Juvenile Court	5,896,983	0	5,896,983	6,345,678	0	6,345,678
Public Assistance Fraud	(1,159,565)	0	(1,159,565)	(907,621)	0	(907,621)
District Attorney Administration	8,117,683	0	8,117,683	8,211,300	0	8,211,300
District Attorney Asset Forfeiture Program	615,000	0	615,000	615,000	0	615,000
Total	\$ 154,680,088	\$ 0	\$ 154,680,088	\$ 154,713,053	\$ 0	\$ 154,713,053

Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 135,573,564	\$ 0	\$ 135,573,564	\$ 140,106,889	\$ 0	\$ 140,106,889
Services & Supplies	20,106,423	0	20,106,423	20,106,063	0	20,106,063
Other Charges	3,194,069	0	3,194,069	3,194,069	0	3,194,069
Capital Assets Equipment	1,382,200	0	1,382,200	382,200	0	382,200
Expenditure Transfer & Reimbursements	(9,176,168)	0	(9,176,168)	(9,176,168)	0	(9,176,168)
Operating Transfers Out	100,000	0	100,000	100,000	0	100,000
Management Reserves	3,500,000	0	3,500,000	0	0	0
Total	\$ 154,680,088	\$ 0	\$ 154,680,088	\$ 154,713,053	\$ 0	\$ 154,713,053

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 19,171,158	\$ 0	\$ 19,171,158	\$ 19,171,158	\$ 0	\$ 19,171,158
Charges For Current Services	1,060,000	0	1,060,000	1,060,000	0	1,060,000
Miscellaneous Revenues	2,616,297	0	2,616,297	2,616,297	0	2,616,297
Other Financing Sources	45,944,485	0	45,944,485	45,762,905	0	45,762,905
Use of Fund Balance	5,242,927	0	5,242,927	615,000	0	615,000
General Revenue Allocation	80,645,221	0	80,645,221	85,487,693	0	85,487,693
Total	\$ 154,680,088	\$ 0	\$ 154,680,088	\$ 154,713,053	\$ 0	\$ 154,713,053



Sheriff



Fiscal Year 2012-13

Detention Services

- Proposes an increase of 20.00 staff years and related revenue of \$2.2 million for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. On May 24, 2012, the Executive Committee of the Community Corrections Partnership recommended that these positions, equipment, services and supplies, fixed assets, and the revenue changes described below, be supported by the County Local Revenue Fund 2011, Local Community Corrections Account.
- Proposes an increase of \$0.1 million in cost applied expenditure transfers (reimbursement) for food services provided to the Probation Department. Since this is a reimbursement, it has the effect of a \$0.1 million decrease in expenditures.
- Proposes an increase of \$0.7 million for contract costs and related revenue associated with the electronic monitoring of offenders supervised by the Sheriff's County Parole and Alternate Custody unit offset by the County Local Revenue Fund 2011, Local Community Corrections Account.
- Proposes a decrease of \$2.2 million in Institutional Care State revenue offset by an increase of the same amount in the County Local Revenue Fund 2011, Local Community Corrections Account.

Law Enforcement Services

- Proposes an increase of 2.00 staff years and related revenue of \$0.2 million for the North County Transit District for contracted law enforcement services. This is a planned agenda item for a July 2012 Board of Supervisors meeting.
- Proposes an increase of \$66,000 for overtime costs based on revenue from the Sheriff's Asset Forfeiture Program.
- Proposes an increase of \$35,000 for the North County Gang Task Force to purchase equipment funded by revenue from the High Intensity Drug Trafficking Area (HIDTA) program.
- Proposes an increase of \$0.2 million for the Fiscal Year 2012-13 award of Indian Gaming Local Community Benefit Committee Grant funds to purchase automated license plate readers, equipment and training. The Board of Supervisors approved the County's participation in this annual grant program on January 12, 2005 (12). The grant award notification was made on April 25, 2012, subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes the following rebudgets:
 - \$0.6 million for the Fiscal Year 2011 Port Security Grant approved by the Board of Supervisors on December 6, 2011 (5).
 - \$0.2 million for the Fiscal Year 2011 DNA Backlog Reduction program grant approved by the Board of Supervisors on October 25, 2011 (1).
 - \$0.1 million for the Sobriety Checkpoints Mini-Grant Program approved by the Board of Supervisors on January 24, 2012 (2).
 - \$20,000 for the 2010 Child Sexual Predator Program approved by the Board of Supervisors on December 7, 2010 (1).
 - \$19,735 based on a donation from the Tarquinio Trust approved by the Board of Supervisors on January 27, 2009 (1). The funds will be used for the benefit and welfare of the Fallbrook Senior Volunteer Patrol.

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- Proposes the following rebudgets of fund balance:
 - \$0.2 million for equipment in Criminal Intelligence Detail.
 - \$40,000 for the replacement of interview room equipment in Homicide.
- Proposes a decrease of \$1.3 million for Homeland Security Grants to include the 2010 State Homeland Security Grant, the 2011 State Homeland Security Grant, the 2010 Urban Area Safety Initiative Grant, the 2011 Urban Area Safety Initiative Grant, Anti-Terrorism funds, the 2010 Operation Stonegarden Grant Program and the 2011 Operation Stonegarden Grant Program due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$12,908 for the American Recovery and Reinvestment Act (ARRA) Edward Byrne Justice Assistance Grant program passed through the City of Lemon Grove due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$0.1 million for the 2012 Drug Enforcement Administration Domestic Cannabis Eradication/Suppression Program due to modifications to program funding received subsequent to the submission of the CAO Proposed Operational Plan.

Human Resource Services

- Proposes the rebudget of \$0.1 million for the replacement of safety equipment based on fund balance.
- Proposes an increase of \$25,233 for safety equipment and services and supplies for new personnel supporting the East Mesa Re-Entry and Rehabilitation Facility as described above.
- Proposes a decrease of \$0.1 million for the Bulletproof Vest Partnership Program approved by the Board of Supervisors on November 8, 2011 (5) due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.

Management Services

- Proposes an increase of \$64,393 for the purchase of services and supplies due to the increase in cost applied reimbursement for services provided to the Probation Department for food services received subsequent to the submission of the CAO Proposed Operational Plan.
- Proposes a decrease of \$31,958 for the 2010 Child Sexual Predator Program approved by the Board of Supervisors on December 7, 2010 (1) due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes an increase of \$1.4 million and related revenue for the purchase of transportation equipment and modular trailers supporting the East Mesa Re-Entry and Rehabilitation Facility as described above.
- Proposes the rebudget of \$0.3 million for equipment to outfit the new Rancho San Diego station based on fund balance.
- Proposes a decrease of \$7,826 for the 2011 Operation Stonegarden Grant program due to revised spending estimates received subsequent to the submission of the CAO Proposed Operational Plan.

Office of the Sheriff

- Proposes an increase of \$5,000 in Sheriff's Special Fund for the North County Gang Task Force funded by revenue from the High Intensity Drug Trafficking Area (HIDTA) program.

Sheriff's Inmate Welfare Fund

- Proposes an increase of \$0.1 million for an offsite legal research contract based on Inmate Welfare fund balance.
- Proposes an increase of \$0.4 million in Operating Transfers Out due to a transfer from the Inmate Welfare in support of expenditures for the East Mesa Re-Entry and Rehabilitation Facility as described above.



Fiscal Year 2013-14

Detention Services

- Proposes an increase of 126.00 staff years and related revenue of \$13.5 million for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment. On May 24, 2012, the Executive Committee of the Community Corrections Partnership recommended that these costs be supported by the County Local Revenue Fund 2011, Local Community Corrections Account.
- Proposes an increase of \$0.1 million in cost applied expenditure transfers (reimbursement) for services provided to the Probation Department for food services as described above in Fiscal Year 2012-13 - Detention Services.
- Proposes the decrease of \$2.2 million in Institutional Care State revenue offset by an increase of County Local Revenue Fund 2011, Local Community Corrections Account as described above in Fiscal Year 2012-13 - Detention Services.
- Proposes an increase of \$0.7 million and related revenue for the electronic monitoring contract as described above in Fiscal Year 2012-13 - Detention Services.

Law Enforcement Services

- Proposes an increase of 2.00 staff years and related revenue of \$0.2 million for the North County Transit District as described above in Fiscal Year 2012-13 – Law Enforcement Services.
- Proposes a decrease of \$14,112 based on a donation from the Tarquinio Trust approved by the Board of Supervisors on January 27, 2009 (1). The donation was spread over a five year period and the funds are anticipated to be spent by Fiscal Year 2012-13.

Human Resource Services

- Proposes an increase of \$0.2 million for safety equipment supporting the East Mesa Re-Entry and Rehabilitation Facility as described above in Fiscal Year 2012-13 – Human Resource Services.
- Proposes an increase of \$36,720 for the Detentions Academy supporting the East Mesa Re-Entry and Rehabilitation Facility as described above in Fiscal Year 2012-13 – Human Resource Services.

Management Services

- Proposes an increase of 1.00 staff year and related revenue of \$0.1 million for the East Mesa Re-Entry and Rehabilitation Facility due to the implementation of Public Safety Realignment.
- Proposes an increase of \$0.1 million for the purchase of services and supplies as described above in Fiscal Year 2012-13 – Management Services.

Sheriff's Internal Service Funds (ISF) / IT

- Proposes an increase of \$0.8 million and related revenue for the purchase of transportation equipment supporting the East Mesa Re-Entry and Rehabilitation Facility as described above in Fiscal Year 2012-13 – Sheriff's Internal Service Funds (ISF) / IT.

Sheriff's Inmate Welfare Fund

- Proposes an increase of \$0.1 million for the Grossmont Union High School District contracted educational services associated with the increase in inmates at the East Mesa Re-Entry and Rehabilitation Facility.
- Proposes an increase of \$0.1 million for an offsite legal research contract as described above in Fiscal Year 2012-13 – Sheriff's Inmate Welfare Fund.
- Proposes an increase of \$0.7 million in Operating Transfers Out due to a transfer from the Inmate Welfare for the East Mesa Re-Entry and Rehabilitation Facility as described above in Fiscal Year 2012-13 – Sheriff's Inmate Welfare Fund.



Public Safety Group Changes

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Detention Services	1,772.00	20.00	1,792.00	1,772.00	126.00	1,898.00
Law Enforcement Services	1,326.00	2.00	1,328.00	1,327.00	2.00	1,329.00
Sheriff's Court Services	373.00	0.00	373.00	373.00	0.00	373.00
Human Resource Services	129.00	0.00	129.00	129.00	0.00	129.00
Management Services	241.00	0.00	241.00	241.00	1.00	242.00
Sheriff's ISF / IT	12.00	0.00	12.00	12.00	0.00	12.00
Office of the Sheriff	21.00	0.00	21.00	21.00	0.00	21.00
Total	3,874.00	22.00	3,896.00	3,875.00	129.00	4,004.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Detention Services	\$ 222,969,664	\$ 2,791,507	\$ 225,761,171	\$ 232,862,930	\$ 14,097,839	\$ 246,960,769
Law Enforcement Services	207,148,154	198,460	207,346,614	197,891,965	182,332	198,074,297
Sheriff's Court Services	48,510,270	0	48,510,270	50,750,717	0	50,750,717
Human Resource Services	22,053,674	1,198	22,054,872	22,438,419	263,404	22,701,823
Management Services	40,070,863	32,435	40,103,298	33,538,795	148,038	33,686,833
Sheriff's ISF / IT	70,223,431	1,741,424	71,964,855	70,027,258	788,371	70,815,629
Office of the Sheriff	4,299,570	5,000	4,304,570	4,014,279	0	4,014,279
Sheriff's Asset Forfeiture Program	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Sheriff's Jail Stores ISF	6,815,423	0	6,815,423	6,815,423	0	6,815,423
Sheriff's Inmate Welfare Fund	4,991,236	430,388	5,421,624	4,991,236	847,264	5,838,500
Countywide 800 MHZ CSA's	873,857	0	873,857	873,857	0	873,857
Total	\$ 629,056,142	\$ 5,200,412	\$ 634,256,554	\$ 625,304,879	\$ 16,327,248	\$ 641,632,127

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 467,236,318	\$ 2,483,715	\$ 469,720,033	\$ 487,734,181	\$ 12,183,195	\$ 499,917,376
Services & Supplies	142,270,005	(695,362)	141,574,643	119,846,438	3,139,857	122,986,295
Other Charges	19,289,166	0	19,289,166	19,289,166	437,325	19,726,491
Capital Assets Equipment	3,223,350	3,103,064	6,326,414	1,397,791	0	1,397,791
Expenditure Transfer & Reimbursements	(7,657,060)	(134,393)	(7,791,453)	(7,657,060)	(134,393)	(7,791,453)
Operating Transfers Out	4,694,363	443,388	5,137,751	4,694,363	701,264	5,395,627
Total	\$ 629,056,142	\$ 5,200,412	\$ 634,256,554	\$ 625,304,879	\$ 16,327,248	\$ 641,632,127

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 463,000	\$ 0	\$ 463,000	\$ 463,000	\$ 0	\$ 463,000
Fines, Forfeitures & Penalties	11,994,629	0	11,994,629	9,608,857	0	9,608,857
Revenue From Use of Money & Property	7,892,842	0	7,892,842	8,031,550	0	8,031,550
Intergovernmental Revenues	73,375,384	5,737,137	79,112,521	55,485,194	16,797,388	72,282,582
Charges For Current Services	89,641,644	(2,014,636)	87,627,008	93,102,007	(2,004,556)	91,097,451
Miscellaneous Revenues	14,327,253	0	14,327,253	8,304,253	78,888	8,383,141
Other Financing Sources	167,836,659	443,388	168,280,047	168,356,777	701,264	169,058,041
Use of Fund Balance	357,441	1,034,523	1,391,964	0	754,264	754,264
General Revenue Allocation	263,167,290	0	263,167,290	281,953,241	0	281,953,241
Total	\$ 629,056,142	\$ 5,200,412	\$ 634,256,554	\$ 625,304,879	\$ 16,327,248	\$ 641,632,127



Child Support Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Production Operations	354.00	0.00	354.00	354.00	0.00	354.00
Staff Development Division	47.00	0.00	47.00	47.00	0.00	47.00
Quality Assurance	20.00	0.00	20.00	20.00	0.00	20.00
Administrative Services	46.00	0.00	46.00	46.00	0.00	46.00
Recurring Maintenance and Operations	5.00	0.00	5.00	5.00	0.00	5.00
Total	472.00	0.00	472.00	472.00	0.00	472.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Community Outreach	\$ 316	\$ 0	\$ 316	\$ 316	\$ 0	\$ 316
Production Operations	38,177,253	0	38,177,253	39,646,099	0	39,646,099
Staff Development Division	5,872,828	0	5,872,828	6,082,992	0	6,082,992
Quality Assurance	1,831,001	0	1,831,001	1,890,895	0	1,890,895
Administrative Services	4,326,182	0	4,326,182	4,446,958	0	4,446,958
Recurring Maintenance and Operations	748,532	0	748,532	776,441	0	776,441
Help Desk Support	294	0	294	294	0	294
Total	\$ 50,956,406	\$ 0	\$ 50,956,406	\$ 52,843,995	\$ 0	\$ 52,843,995



Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 42,387,597	\$ 0	\$ 42,387,597	\$ 44,275,186	\$ 0	\$ 44,275,186
Services & Supplies	8,568,809	0	8,568,809	8,568,809	0	8,568,809
Total	\$ 50,956,406	\$ 0	\$ 50,956,406	\$ 52,843,995	\$ 0	\$ 52,843,995

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 50,308,738	\$ 0	\$ 50,308,738	\$ 51,537,245	\$ 0	\$ 51,537,245
Charges For Current Services	46,500	0	46,500	46,500	0	46,500
Miscellaneous Revenues	4,000	0	4,000	4,000	0	4,000
Use of Fund Balance	597,168	0	597,168	1,256,250	0	1,256,250
Total	\$ 50,956,406	\$ 0	\$ 50,956,406	\$ 52,843,995	\$ 0	\$ 52,843,995





Citizens Law Enforcement Review Board



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Law Enforcement Review Board	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799
Total	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 474,622	\$ 0	\$ 474,622	\$ 488,310	\$ 0	\$ 488,310
Services & Supplies	113,489	0	113,489	113,489	0	113,489
Total	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799



Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Revenue Allocation	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799
Total	\$ 588,111	\$ 0	\$ 588,111	\$ 601,799	\$ 0	\$ 601,799



Office of Emergency Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Office of Emergency Services	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Office of Emergency Services	\$ 9,180,674	\$ 0	\$ 9,180,674	\$ 5,392,696	\$ 0	\$ 5,392,696
Total	\$ 9,180,674	\$ 0	\$ 9,180,674	\$ 5,392,696	\$ 0	\$ 5,392,696

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,166,274	\$ 0	\$ 2,166,274	\$ 2,166,274	\$ 0	\$ 2,166,274
Services & Supplies	1,856,199	0	1,856,199	1,507,827	0	1,507,827
Other Charges	5,158,201	0	5,158,201	1,718,595	0	1,718,595
Total	\$ 9,180,674	\$ 0	\$ 9,180,674	\$ 5,392,696	\$ 0	\$ 5,392,696



Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 7,771,004	\$ 0	\$ 7,771,004	\$ 3,953,705	\$ 0	\$ 3,953,705
Use of Fund Balance	450,000	0	450,000	450,000	0	450,000
General Revenue Allocation	959,670	0	959,670	988,991	0	988,991
Total	\$ 9,180,674	\$ 0	\$ 9,180,674	\$ 5,392,696	\$ 0	\$ 5,392,696



Medical Examiner



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Decedent Investigations	52.00	0.00	52.00	52.00	0.00	52.00
Total	52.00	0.00	52.00	52.00	0.00	52.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Decedent Investigations	\$ 8,951,213	\$ 0	\$ 8,951,213	\$ 9,199,329	\$ 0	\$ 9,199,329
Total	\$ 8,951,213	\$ 0	\$ 8,951,213	\$ 9,199,329	\$ 0	\$ 9,199,329

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 6,676,323	\$ 0	\$ 6,676,323	\$ 7,007,026	\$ 0	\$ 7,007,026
Services & Supplies	2,324,890	0	2,324,890	2,292,303	0	2,292,303
Capital Assets Equipment	50,000	0	50,000	0	0	0
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total	\$ 8,951,213	\$ 0	\$ 8,951,213	\$ 9,199,329	\$ 0	\$ 9,199,329



Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 0	\$ 0	\$ 111,477	\$ 0	\$ 111,477
Charges For Current Services	775,903	0	775,903	775,903	0	775,903
Miscellaneous Revenues	53,460	0	53,460	53,460	0	53,460
Use of Fund Balance	62,500	0	62,500	0	0	0
General Revenue Allocation	8,059,350	0	8,059,350	8,258,489	0	8,258,489
Total	\$ 8,951,213	\$ 0	\$ 8,951,213	\$ 9,199,329	\$ 0	\$ 9,199,329



Probation



Fiscal Year 2012-13

Adult Field Services

- Proposes an increase of 32.00 staff years and associated services and supplies and related revenue of \$16.2 million for Assembly Bill (AB) 109, *Public Safety Realignment (2011)*. These positions are required to supervise the estimated population of offenders in the community in Fiscal Year 2012-13 and will augment staffing previously approved by the Board of Supervisors. Funds are also included to support services in the community for offenders, provided through the Community Transition Center, the Residential Reentry Center, as well as mental health treatment, substance abuse treatment, and vocational and behavioral services to assist offenders in their reintegration back to the communities. On May 24, 2012, the Executive Committee of the Community Corrections Partnership recommended that these positions and services be supported by the County Local Revenue Fund 2011, Local Community Corrections Account.

Juvenile Field Services

- Proposes an increase of 2.00 staff years and associated services and supplies and related revenue of \$1.2 million for the Juvenile Justice Crime Prevention Act funded by the State of California, Local Revenue Fund 2011 allocated to the County Local Revenue Fund 2011, Supplemental Law Enforcement Services Account. These positions and contracted services will provide additional support and enhanced services to the Breaking Cycles Program, Juvenile Delinquency Drug Court and Substance Abuse Program, Community Assessment Teams, Truancy Supervision Program, and Forensic Assistance for Stabilization and Treatment of Juvenile Offenders Program.
- Proposes the reduction of 2.00 staff years and related revenue of \$0.2 million for the Truancy Intervention Program as a result of a reduction in school district revenue. Truancy intervention services at the La Mesa / Spring Valley and San Diego Unified School District will no longer be staffed with probation officers.

Fiscal Year 2013-14

Adult Field Services

- Proposes an increase of 32.00 staff years and associated services and supplies and related revenue of \$16.2 million from the County Local Revenue Fund 2011, Local Community Corrections Account for Public Safety Realignment as described above in Fiscal Year 2012-13.

Juvenile Field Services

- Proposes an increase of 2.00 staff years and associated services and supplies and related revenue of \$1.2 million for Juvenile Justice Crime Prevention Act funded by the State of California, Local Revenue Fund 2011 as described above in Fiscal Year 2012-13.
- Proposes the reduction of 2.00 staff years and related revenue \$0.2 million for the Truancy Intervention Program as a result of a reduction in school district revenue as described above in Fiscal Year 2012-13.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Adult Field Services	389.00	32.00	421.00	389.00	32.00	421.00
Institutional Services	520.00	0.00	520.00	520.00	0.00	520.00
Juvenile Field Services	318.00	0.00	318.00	318.00	0.00	318.00
Department Administration	72.00	0.00	72.00	72.00	0.00	72.00
Total	1,299.00	32.00	1,331.00	1,299.00	32.00	1,331.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Adult Field Services	\$ 49,675,725	\$ 16,215,000	\$ 65,890,725	\$ 49,755,686	\$ 16,215,000	\$ 65,970,686
Institutional Services	70,493,875	0	70,493,875	72,673,236	0	72,673,236
Juvenile Field Services	52,994,166	996,811	53,990,977	54,048,353	996,811	55,045,164
Department Administration	16,584,397	4,615	16,589,012	14,947,328	4,615	14,951,943
Probation Asset Forfeiture Program	50,000	0	50,000	50,000	0	50,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
Total	\$ 189,893,163	\$ 17,216,426	\$ 207,109,589	\$ 191,569,603	\$ 17,216,426	\$ 208,786,029

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 132,683,884	\$ 3,378,750	\$ 136,062,634	\$ 137,561,625	\$ 3,503,532	\$ 141,065,157
Services & Supplies	50,182,019	13,837,676	64,019,695	47,130,718	13,712,894	60,843,612
Other Charges	8,954,736	0	8,954,736	8,954,736	0	8,954,736
Expenditure Transfer & Reimbursements	(1,927,476)	0	(1,927,476)	(2,077,476)	0	(2,077,476)
Total	\$ 189,893,163	\$ 17,216,426	\$ 207,109,589	\$ 191,569,603	\$ 17,216,426	\$ 208,786,029



Public Safety Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 1,068,500	\$ 0	\$ 1,068,500	\$ 568,500	\$ 0	\$ 568,500
Revenue From Use of Money & Property	95,000	0	95,000	95,000	0	95,000
Intergovernmental Revenues	62,354,812	17,408,309	79,763,121	62,354,812	17,408,309	79,763,121
Charges For Current Services	8,160,387	(191,883)	7,968,504	8,410,387	(191,883)	8,218,504
Miscellaneous Revenues	7,132	0	7,132	7,132	0	7,132
Other Financing Sources	16,399,612	0	16,399,612	17,008,822	0	17,008,822
Use of Fund Balance	2,092,134	0	2,092,134	50,000	0	50,000
General Revenue Allocation	99,715,586	0	99,715,586	103,074,950	0	103,074,950
Total	\$ 189,893,163	\$ 17,216,426	\$ 207,109,589	\$ 191,569,603	\$ 17,216,426	\$ 208,786,029



Public Defender



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Primary Public Defender	274.00	0.00	274.00	274.00	0.00	274.00
Office of Assigned Counsel	6.00	0.00	6.00	6.00	0.00	6.00
Alternate Public Defender	44.00	0.00	44.00	44.00	0.00	44.00
Multiple Conflicts Office	8.00	0.00	8.00	8.00	0.00	8.00
Administration	14.00	0.00	14.00	14.00	0.00	14.00
Total	346.00	0.00	346.00	346.00	0.00	346.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Primary Public Defender	\$ 44,551,819	\$ 0	\$ 44,551,819	\$ 46,287,153	\$ 0	\$ 46,287,153
Office of Assigned Counsel	7,436,174	0	7,436,174	7,466,230	0	7,466,230
Alternate Public Defender	7,543,123	0	7,543,123	7,846,478	0	7,846,478
Multiple Conflicts Office	1,395,955	0	1,395,955	1,444,965	0	1,444,965
Administration	11,830,304	0	11,830,304	10,297,711	0	10,297,711
Total	\$ 72,757,375	\$ 0	\$ 72,757,375	\$ 73,342,537	\$ 0	\$ 73,342,537

Public Safety Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 55,878,919	\$ 0	\$ 55,878,919	\$ 56,525,465	\$ 0	\$ 56,525,465
Services & Supplies	16,878,456	0	16,878,456	16,817,072	0	16,817,072
Total	\$ 72,757,375	\$ 0	\$ 72,757,375	\$ 73,342,537	\$ 0	\$ 73,342,537

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Fines, Forfeitures & Penalties	\$ 51,347	\$ 0	\$ 51,347	\$ 51,347	\$ 0	\$ 51,347
Intergovernmental Revenues	1,962,239	0	1,962,239	1,962,239	0	1,962,239
Charges For Current Services	850,000	0	850,000	850,000	0	850,000
Miscellaneous Revenues	200,000	0	200,000	200,000	0	200,000
Use of Fund Balance	2,685,209	0	2,685,209	1,105,000	0	1,105,000
General Revenue Allocation	67,008,580	0	67,008,580	69,173,951	0	69,173,951
Total	\$ 72,757,375	\$ 0	\$ 72,757,375	\$ 73,342,537	\$ 0	\$ 73,342,537



San Diego County Fire Authority



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
San Diego County Fire Authority	13.00	0.00	13.00	13.00	0.00	13.00
Total	13.00	0.00	13.00	13.00	0.00	13.00

Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
San Diego County Fire Authority	\$ 22,830,958	\$ 0	\$ 22,830,958	\$ 15,746,453	\$ 0	\$ 15,746,453
County Service Areas - Fire Prevention	1,833,253	0	1,833,253	1,527,797	0	1,527,797
Total	\$ 24,664,211	\$ 0	\$ 24,664,211	\$ 17,274,250	\$ 0	\$ 17,274,250

Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,526,737	\$ 0	\$ 1,526,737	\$ 1,526,365	\$ 0	\$ 1,526,365
Services & Supplies	19,684,103	0	19,684,103	15,051,730	0	15,051,730
Capital Assets Equipment	768,760	0	768,760	200,000	0	200,000
Fund Balance Component Increases	1,883,000	0	1,883,000	0	0	0
Operating Transfers Out	801,611	0	801,611	496,155	0	496,155
Total	\$ 24,664,211	\$ 0	\$ 24,664,211	\$ 17,274,250	\$ 0	\$ 17,274,250

Public Safety Group Changes

Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 580,615	\$ 0	\$ 580,615	\$ 580,615	\$ 0	\$ 580,615
Revenue From Use of Money & Property	43,710	0	43,710	43,710	0	43,710
Intergovernmental Revenues	4,139,652	0	4,139,652	0	0	0
Charges For Current Services	543,472	0	543,472	543,472	0	543,472
Other Financing Sources	665,456	0	665,456	360,000	0	360,000
Use of Fund Balance	2,997,868	0	2,997,868	0	0	0
General Revenue Allocation	15,693,438	0	15,693,438	15,746,453	0	15,746,453
Total	\$ 24,664,211	\$ 0	\$ 24,664,211	\$ 17,274,250	\$ 0	\$ 17,274,250

